

Glocester School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$5,277	\$5,021	5.1%
Substitutes	\$81	\$92	-12.2%
Instructional Paraprofessionals	\$599	\$647	-7.4%
Pupil-Use Technology	\$35	\$78	-54.8%
Instructional Materials	\$158	\$161	-1.5%
Total	\$6,151	\$6,000	2.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$206	\$197	4.7%
Extracurricular	\$0	\$0	0.0%
Student Health/Services	\$160	\$150	7.2%
Curriculum Development	\$23	\$24	-1.6%
Staff Development	\$9	\$7	26.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$98	\$34	188.7%
Therapists, Psychologists	\$207	\$131	58.5%
Total	\$703	\$542	29.9%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$1,271	\$1,271	0.0%
Food Service	\$177	\$153	15.7%
Safety	\$0	\$0	0.0%
Building Upkeep	\$714	\$583	22.6%
Data Processing	\$3	\$2	76.8%
Business Operations	\$90	\$61	47.1%
Total	\$2,256	\$2,070	9.0%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$199	\$194	2.5%
School Office	\$174	\$167	4.2%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$8	\$7	7.6%
Legal	\$19	\$20	-8.5%
Total	\$400	\$389	2.7%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

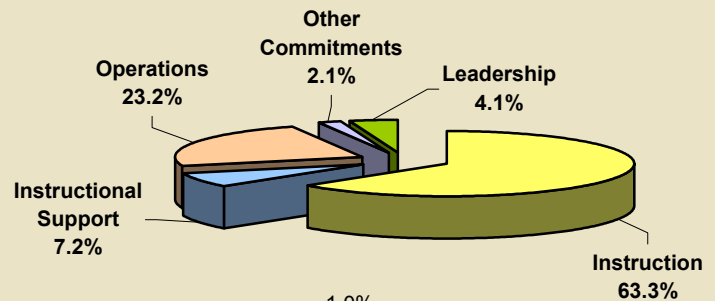
July 2000 - June 2001

Expenditures:	\$7,670,556
District Enrollment (ADM):	790
District Per Pupil:	\$9,710

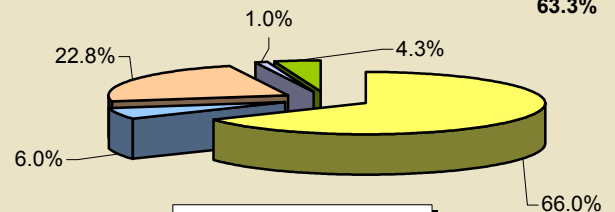
July 1999 - June 2000

Expenditures:	\$7,152,901
District Enrollment (ADM):	787
District Per Pupil:	\$9,089

July 2000 - June 2001



July 1999 - June 2000



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$200	\$88	125.9%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$200	\$88	125.9%